

# Racing Commission

**STARS Number & Budget Unit:** 332 LEAG, 332 LEAJ(Cont)

**Bill Number & Chapter:** H737 (Ch.41), H805 (Ch.282)

**PROGRAM DESCRIPTION:** Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	759,200	582,000	788,600	775,800	773,200	773,200
Percent Change:		(23.3%)	35.5%	(1.6%)	(2.0%)	(2.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	348,500	306,300	352,100	355,800	359,100	359,100
Operating Expenditures	310,700	236,800	311,500	315,500	309,600	309,600
Capital Outlay	0	0	25,000	4,500	4,500	4,500
Trustee/Benefit	100,000	38,900	100,000	100,000	100,000	100,000
Total:	759,200	582,000	788,600	775,800	773,200	773,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>788,600</b>	<b>0</b>	<b>788,600</b>
Removal of One-Time Expenditures	0.00	0	(25,000)	0	(25,000)
<b>FY 2005 Base</b>	<b>4.00</b>	<b>0</b>	<b>763,600</b>	<b>0</b>	<b>763,600</b>
Personnel Cost Rollups	0.00	0	400	0	400
Replacement Items	0.00	0	4,500	0	4,500
Nonstandard Adjustments	0.00	0	(1,900)	0	(1,900)
Change in Employee Compensation	0.00	0	6,600	0	6,600
<b>FY 2005 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>773,200</b>	<b>0</b>	<b>773,200</b>
Change From FY 2004 Original Approp.	0.00	0	(15,400)	0	(15,400)
% Change From FY 2004 Original Approp.	0.0%		(2.0%)		(2.0%)

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. Funding was provided for replacement items for three desktop computers. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-06 Racing Commission	4.00	359,100	309,600	0	0	0	668,700
OT D 0229-06 Racing Commission	0.00	0	0	4,500	0	0	4,500
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	359,100	309,600	4,500	100,000	0	773,200